

Budgeted Total Compensation Costs
Comparison of 2000-2001 and 2007-2008

POA Salary and Benefits

	POA Totals		
	2000-2001	2007-2008	% Increase
BASE PAYROLL*	\$100,763,647	\$150,330,538	49.19%
RETIREMENT BENEFITS	\$15,562,108	\$43,231,538	
HEALTH/DENTAL BENEFITS	\$6,391,338	\$13,460,186	
OTHER BENEFITS	\$1,106,292	\$3,168,151	
TOTAL (ALL BENEFITS)	\$23,059,738	\$59,859,875	159.59%
GRAND TOTAL	\$123,823,385	\$210,190,413	69.75%
Average Total Cost Per FTE	\$91,248	\$153,648	68.39%
TOTAL FTES	1357.00	1368.00	

* Includes special/premium pays for all employees

Source: Salary and Fringe Benefit Costs for the 2000-2001 Adopted Budget and 2007-2008 Adopted Budget

Note: Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.